

Hlabisa Local Municipality

Province of the KwaZulu Natal



Service Delivery Budget Implementation Plan (SDBIP)
2015/16

INTRODUCTION

The SDBIP is a contract between the Administration, Council and Community where the goals and objectives as set out by the council are quantified and can be implemented by the administration of the municipality. Municipal Managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

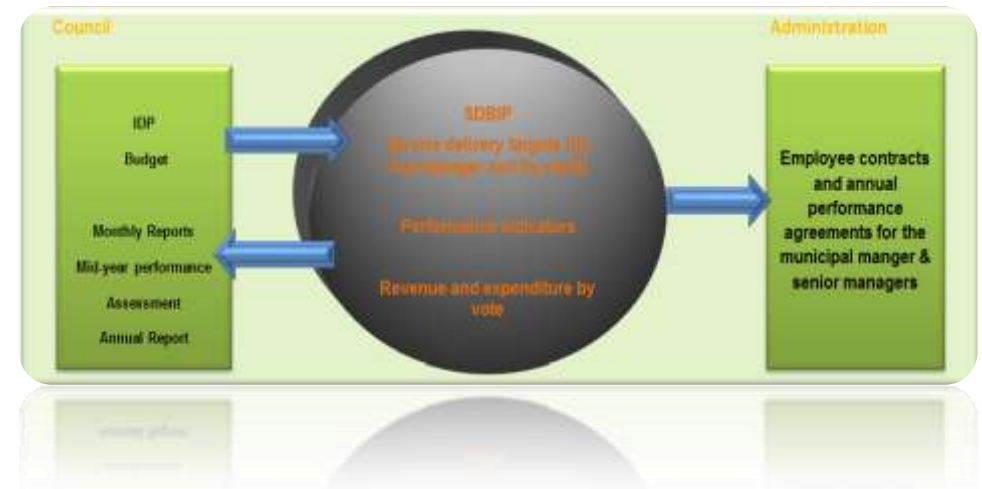
The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible and enables the Council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council. It is however tabled before council and made public for information and for the purpose of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following

approval of an adjustments budget (section 54(1) (c) of MFMA). This Council approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

SDBIP “contract” diagrams depicted in the Circular No. 13 by National Treasury, MFMA



The **Vision** of the Municipality is: In line with its mandate, the Municipality has formulated the following development vision:

“A Prosperous and Sustainable Municipality Ensuring the Provision of Basic Services, Skills, Quality Life, and Economic Opportunities”

“Sakha Umphakathi Ongcono”

MISSION

The **Mission** for the Organisation was determined as follows:

“Exploring and exploiting natural resources and opportunities that we have through cooperative and collaborative working relations with stakeholders and eradicating the vicious cycles of poverty, unemployment and other social ills by enhancing our systems and processes to promote good governance and by upholding Batho Pele Principles.”

The Hlabisa Municipality is guided by the following **core values**:

- Transparency
- Integrity
 - Competence
 - Communication
 - Creativity

- Teamwork

LEGISLATIVE MANDATES

Hlabisa Local Municipality SDBIP is established in terms of the Municipal Systems Act 32 of 2000 and complies is further mandated by the following pieces of legislation to budget and deliver services to the community.

LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK		
FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

TIMING AND METHODOLOGY FOR PREPARATION OF THE SDBIP

“Section 69 (3) (a) of the MFMA requires the accounting officer (Municipal Manager) to submit draft SDBIP and annual performance agreements for the municipal manager and all senior managers, as required in terms of section 57 (1) (b) of the Municipal Systems Act. These should be submitted to the mayor not later than 14 days after the approval of the annual budget. The Mayor in accordance with section 53 (3) (a) & (b) of the MFMA must not later than 14 days after the approval of the SDBIP ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public. In the light of this statement must also ensure that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are also made public. Copies of such performance agreements must be submitted to the Council and MEC for local government in the province”.

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the Mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIPs as supporting information to the relevant committee around the end of March. In this case, the Executive Committee will need to approve such departmental or draft SDBIP by mid-March.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward breakdowns for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of the budget process it may be possible for the Executive Committee to approve the SDBIP in less than 28 days after the council approves

the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

SDBIP CYCLE

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning:

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules distribution of circulars and training workshops, are also reviewed during this phase.

Strategizing:

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

Tabling:

Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

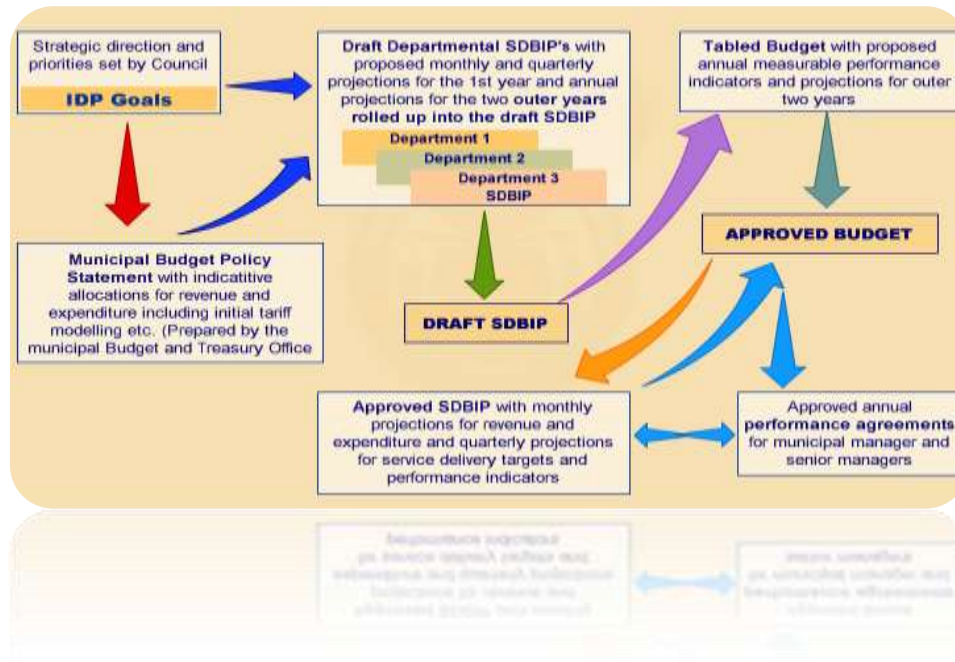
Adoption:

The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing:

The adopted SDBIP is made public and is published on the Council's website.

The process for preparing and approving the SDBIP, as depicted in the MFMA Circular No.13, is diagrammatically summarised as follows:



THE SDBIP AS A MONITORING AND REPORTING TOOL

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA and both the Mayor and the Accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be

conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- actual revenue, per source;
- actual borrowings;
- actual expenditure, per vote;
- actual capital expenditure, per vote;
- the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- Any material variances from the service delivery and budget implementation plan and;
- Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting.

The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- The monthly statements referred to in section 71 of the first half of the year;

- The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- The past year's annual report, and progress on resolving problems identified in the annual report; and,
- The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.
- Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.
- The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds The Hlabisa Municipality accountable to the community.

2.7. PRINCIPLES UNDERPINNING OUR SDBIP

The Hlabisa Local Municipality commits to the following key principles in its implementation of the SDBIP. That the process:

- Must be used as a management tool and incorporated into existing ways of managing performance in the municipality.
- Measurement must be based on clearly defined targets and agreed timeframes.
- Must align strategic organisational development goals and budget prioritisation linked to community needs and resource constraints.
- Must provide for measurement of progress against IDP commitments;
- Only focus on budgeted projects
- Must ensure measurement of performance against National KPIs
- Must promote use as an early warning system
- Must focus on outcomes (development impact achievements)
- Must provide clarity to all employees on their role in the achievement of municipal and departmental targets.

2.8 Submission to the Mayor

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

NAME: Dr. V.J Mthembu

Municipal Manager of Hlabisa Local Municipality

Signature: _____

Date: _____

SECTION 53(1) (C) (ii) – APPROVAL BY THE MAYOR

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1) (c) (ii) of the Municipal Finance Management Act (MFMA), MFMA.

NAME: CLLR V.F. Hlabisa

Mayor of Hlabisa Local Municipality

Signature: _____

Date: _____

MOTHLY PROJECTIONS OF REVENUE COLLECTED BY SOURCE 2015/16

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for. The failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

KZN274 Hlabisa - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Re f	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	Febru ary	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/1 8
Revenue by Vote	-															
Vote 1 - Government and administration		7 514	4 514	5 514	-	15 058	1 010	-	-	14 058	-	2 452	2 391	52 512	50 601	49 700
Vote 2 - Budget and Treasury		299	1 800	-	198	-	-	-	-	466	201	-	210	3 173	299	3 502
Vote 3 - Administration		-	317	-	301	-	-	-	-	318	-	-	(0)	935	050	1 103
Vote 4 - Community Services		202	117	55	77	55	87	66	40	76	88	88	93	1 042	102	1 160
Vote 5 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		219	200	202	220	199	220	200	415	200	220	198	212	2 705	301	3 889
Vote 7 Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Economic Development and Planning		8 988	-	-	-	9 847	-	-	-	5 560	-	-	0	24 395	29 748	34 153
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management		7	7	7	7	7	7	7	7	7	7	7	7	80	90	48
Total Revenue by Vote		17 228	6 954	5 777	803	25 165	1 324	273	462	20 685	515	2 745	2 912	84 842	89 190	93 556

Expenditure by Vote to be appropriated	-															
Vote 1 - Government and administration		4 838	2 795	2 749	215 ³	014 ²	3 156	015 ²	985 ¹	1 548	954 ¹	3 675	021 ⁴	33 964	247 ³⁸	38 517
Vote 2 - Budget and Treasury		212	327	216	116	108	48	452	88	426	78	413	194 ⁴	6 675	988 ⁶	7 027
Vote 3 - Administration		715	317	401	301	516	652	716	801	354	401	395	372 ⁵	5 943	952 ⁶	7 530
Vote 4 - Community Services		202	117	55	77	55	87	66	40	76	88	88	580	6 529	035 ⁷	7 353
Vote 5 - Sports and Recreation		-	99	-	-	-	251	-	-	-	-	-	-	350	400	400
Vote 6 - Public Safety		219	200	202	220	199	220	200	415	200	220	198	534 ³	6 026	754 ⁶	7 219
Vote 7 Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Economic Development and Planning		320	698	320	657	588	909	444	387	375	430	509	350	5 988	399 ⁶	6 902
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management		29	-	7	-	10	-	-	28	-	-	-	6	80	160	193
Total Expenditure by Vote		6 535	4 553	3 949	586⁴	490³	5 324	891³	745³	2 978	170³	5 278	057¹⁸	65 555	935⁷²	75 141
Surplus/(Deficit) before assoc.		10 693	2 402	1 829	783⁽³⁾	676²¹	(4 000)	619⁽³⁾	(3 283)	17 706	655⁽²⁾	(2 533)	(15 145)	19 287	255¹⁶	18 415
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	10 693	2 402	1 829	783⁽³⁾	676²¹	(4 000)	619⁽³⁾	(3 283)	17 706	655⁽²⁾	(2 533)	(15 145)	19 287	255¹⁶	18 415

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

KZN274 Hlabisa - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue - Standard	-		6			15									54	54
Governance and administration		7 813	631	5 514	499	058	1 010	-	-	14 842	201	2 452	2 600	56 620	950	306
Executive and council		7 514	514	5 514	-	058	1 010	-	-	14 058	-	2 452	2 391	52 512	601	700
Budget and treasury office		299	800	-	198	-	-	-	-	466	201	-	210	3 173	299	502
Corporate services		-	317	-	301	-	-	-	-	318	-	-	(0)	935	050	103
Community and public safety		421	317	256	297	253	307	266	455	276	307	286	305	3 747	402	050
Community and social services		202	117	55	77	55	87	66	40	76	88	88	93	1 042	102	160
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		219	200	202	220	199	220	200	415	200	220	198	212	2 705	301	889
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		8 988	-	-	-	9	-	-	-	5 560	-	-	0	24 395	748	153
Planning and development		8 988	-	-	-	9	-	-	-	5 560	-	-	0	24 395	748	153
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		7	7	7	7	7	7	7	7	7	7	7	7	80	90	48
Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		7	7	7	7	7	7	7	7	7	7	7	7	80	90	48
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Standard		17 228	954	5 777	803	165	1 324	273	462	20 685	515	2 745	2 912	84 842	190	556

		11			50											
		585		11 346	879	125	2 421	338	501	40 379	603	5 284				
Expenditure - Standard																
Governance and administration		3				2		2			2			52		59
	5 765	439		3 366	3 632	638	3 856	3 182	875	2 327	433	4 483	8 586	46 582	187	976
Executive and council	4 838	795	2	2 749	3 215	014	3 156	2 015	985	1 548	954	3 675	4 021	33 964	247	420
Budget and treasury office	212	327		216	116	108	48	452	88	426	78	413	4 194	6 675	988	027
Corporate services	715	317		401	301	516	652	716	801	354	401	395	372	5 943	952	530
Community and public safety	421	416		256	297	253	558	266	455	276	307	286	9 114	12 905	189	972
Community and social services	202	117		55	77	55	87	66	40	76	88	88	5 580	6 529	035	353
Sport and recreation	–	99		–	–	–	251	–	–	–	–	–	–	350	400	400
Public safety	219	200		202	220	199	220	200	415	200	220	198	3 534	6 026	754	219
Housing	–	–		–	–	–	–	–	–	–	–	–	–	–	–	–
Health	–	–		–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	320	698		320	657	588	909	444	387	375	430	509	350	5 988	399	902
Planning and development	320	698		320	657	588	909	444	387	375	430	509	350	5 988	399	902
Road transport	–	–		–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection	–	–		–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services	29	–		7	–	10	–	–	28	–	–	–	6	80	160	193
Electricity	–	–		–	–	–	–	–	–	–	–	–	–	–	–	–
Water	–	–		–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management	–	–		–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management	29	–		7	–	10	–	–	28	–	–	–	6	80	160	193
Other	–	–		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Standard	6 535	553	4	3 949	4 586	490	5 324	3 891	745	2 978	170	5 278	18 057	65 555	935	043
Surplus/(Deficit) before assoc.	10 693	402	2	1 829	783	21	000	619	283	17 706	655	533	145	19 287	255	512
Share of surplus/ (deficit) of associate													–	–	–	–

KZN2014 Hlabisa - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)	10 693	9 402	1 829	1 783	676	(4 000)	(3 619)	(3 283)	17 706	(2 655)	(2 533)	(15 145)	19 287	255	512	11
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1. Surplus (Deficit) must be checked	Description	Reference	Budget Year 2015/16	Medium Term Revenue and Expenditure Framework
				-6
				- 902 456

R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<u>Multi-year expenditure to be appropriated</u>	1															
Executive and council													-	-	-	-
Vote2 Budget and Treasury Office													-	-	-	-
Vote 3 - [NAME OF VOTE 3]		-	-	-		-	-	-		-	-	-	-	-	-	-
Vote 4 Community and Socila Services		-	-	-	-	-	-		-	-		-	-	-	-	-
Vote 5 Sports and Recreation						-	-	-	-	-	-	-	-	-	-	-
Vote 6 Public Safety		-	-	-	-		-	-	-	-	-		-	-	-	-
Vote 7 Road Transport			-		-		-				-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-				-		-		-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-		-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-			-			-	-	-		-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-										-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-		-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Single-year expenditure to be appropriated</u>																
Executive and council		-	-	1 000	-	300	-	-	-	-	-	-	300	600 ¹	549 ²	1 556
Vote2 Budget and Treasury Office		-	-	99	-	-	-	-	23	-	-	-	85	207	600	150
Vote 3 - [NAME OF VOTE 3]		-	-	-	-	-	-	-	-		-	-	-	-	-	-
Vote 4 Community and Socila Services		-	454	1 007	025 ¹	734	1 320	-	103	661	1 508	1 255	129	196 ⁸	218 ⁹	9 595
Vote 5 Sports and Recreation		-	-	-	-		-	-	-	103	356	1 334	756	549 ²	844 ¹	1 919
Vote 6 Public Safety		-	-	-	-	-		-	-	120	180	-	-	300	500	300
Vote 7 Road Transport							1 266				-	-	13	3	3	3 838

KZN274 Hlabisa - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)		Budgeted monthly capital expenditure (standard classification)											600	687			
Vote 8 - [NAME OF VOTE 8]																	
Vote 9 - [NAME OF VOTE 9]		Ref						Budget Year 2015/16						Medium Term Revenue and Expenditure Framework			
Vote 10 - [NAME OF VOTE 10]		-	-	-	963	456	-	-	-	-	-	-	-	-	-	-	
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total		2	-	454	2 105	988 ¹	490 ¹	2 586	648	380	885	2 045	2 589	1 283	452 ¹⁶	398 ¹⁸	17 358
Total Capital Expenditure		2	-	454	2 105	988 ¹	490 ¹	2 586	648	380	885	2 045	2 589	1 283	452 ¹⁶	398 ¹⁸	17 358

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital Expenditure - Standard	1			1												
Governance and administration		-	-	099	-	300	-	-	23	-	-	-	85	507	2 600	000
Executive and council		-	-	000	-	300	-	-	-	-	-	-	-	300	2 000	850
Budget and treasury office		-	-	99	-	-	-	-	23	-	-	-	85	207	600	150
Corporate services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	454	232	325	734	720	-	103	885	2 045	089	759	345	12 111	520
Community and social services		-	454	232	025	734	720	-	103	661	1 508	755	3	196	9 218	595
Sport and recreation		-	-	-	-	-	-	-	-	103	356	334	756	549	1 844	919
Public safety		-	-	-	300	-	-	-	-	120	180	-	-	600	1 050	006
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	963	456	266	648	254	-	-	-	13	600	3 687	838
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	963	456	266	648	254	-	-	-	13	600	3 687	838
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	2	-	454	331	288	490	986	648	380	885	2 045	089	857	452	18 398	358
Funded by:																
National Government		-	300	-	-	700	-	-	-	5 345	-	-	-	345	14 748	352

Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	-	300 ⁴	-	-	700 ⁴	-	-	-	5 345	-	-	-	345 ¹⁴	14 748	352 ¹⁵	
Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	500 ¹	-	-	-	-	-	-	-	700	-	-	(93)	107 ²	3 650	006 ²	
Total Capital Funding	500 ¹	300 ⁴	-	-	700 ⁴	-	-	-	6 045	-	-	(93)	452 ¹⁶	18 398	358 ¹⁷	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

HLABISA LOCAL MUNICIPALITY ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM SCORECARD 2015/2016																
IDP Indicator No.	NATIONAL KPA	HLABISA DEVELOPMENT OBJECTIVE	Strategic Objective	Performance Indicator	Unit Measure	Demand	Baseline 2014/15		IDP 2015/16							
							Target	Actual	Target	Target Q1	Target Q2	Target Q3	Target Q4	Responsible Dept	Financial Implications	Source of funding
1.1.1	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	IMPROVE HEALTH PROFILE IN THE COMMUNITY/PEOPLE EMPOWERMENT	HIV/AIDS Programme	Review of HIV/AIDS Strategy	Date of Approval by Council				Approved Strategy by 31 Dec 2015		31 Dec 2015			Community Services	-	Internal
1.1.2				HIV/AIDS Awareness Campaigns	Number of HIV/AIDS Campaigns				2 campaigns by 30 June 2016		1		1	Community Services	-	Internal
1.1.3				Child Headed Household database	Date of establishment				Completed data base by 30 June 2016				30 June 2016	Community Services	-	Internal
1.2.1			Sport and Recreation	SALGA Games	Percentage of budgeted amount spent				100% expenditure by 31 December 2015					Community Services	R350000	Internal
1.3.1			Marginalized Groups	Youth	Percentage of budgeted amount spent				100% by 31 Dec 2015	R50000	R50000			Community Services	R100000	Internal
1.3.2				Disabled	Percentage of budgeted amount spent				100% by 31 Dec 2015	R27500	R27500			Community Services	R55000	Internal
1.3.3				Women	Percentage of budgeted amount spent				100% by 31 Dec 2015	27500	R27500			Community Services	R110000	Internal
1.3.4				Children	Percentage of budgeted amount spent				100% by 31 Dec 2015	R27500	R27500			Community Services	R55000	Internal
1.4.1			Disaster Management	Disaster Management Plan	Date of approval				31 March 2016			31 March 2016		Community Services	R200000	Internal

				Review												
1.5.1			Skills Development	Youth employed by the municipality	Number of youth				20 by 30 June 2016	5	5	5	5	Corporate Services	R110 000	Internal
1.5.2				Disabled staff employed by municipality	No of staff members				1 disabled staff member employed by municipality by 31 March 2016			1		Corporate Services	R 55 000	Internal
1.5.3				Skills Audit Staff and Councillors	Date of approval by Council				31 August 2015					Corporate Services	-	Internal
1.5.4				Annual approval of Workplace Skills Plan	Date approved				Approval by council on 30 June 2016				31 March 2016	Corporate Services	-	Internal
1.5.5				Skills Development Training Policy	Date of Approval				Approval by council on 31 March 2016			31 March 2016		Corporate Services	-	Internal
1.5.6				Unemployed youth data base	Date of completion				Completed by 31 March 2016			31 March 2016		Corporate Services	-	Internal
1.6.1			Information Technology	Information Technology	Date of upgrade of IT system				Completion by 31 2015	31 Sept 2015				Corporate Services	R1000 00	Internal
2.1.1	LOCAL ECONOMIC DEVELOPMENT	LED/RURAL DEVELOPMENT	Agricultural Development	Agricultural Cooperatives	Number of cooperatives established				4 Cooperatives by 31 March 2016			31 March 2016		Planning and Tech Services	-	Internal
2.2.1			Local Economic Development	LED Framework/ Plan	Date of approval				31 March 2016			31 March 2016		Plan and Tech Serv	Rxxxx	Internal
2.3.1			LED Projects	Jobs Created through the Municipality LED	Number of jobs				20 jobs created by 31 March 2016					Planning and Technical Services	Rxxxx	Internal

2.4.1			SMME and Local Business Development	initiatives Capacity Building Programmes	Number of capacity building programmes				2 capacity building programmes by 31 March 2016			31 March 2016		Planning and Technical Services	Rxxxx	Internal
3.1.1			Access Roads	Mphola road Course way construction	Completed Road course way				Completion of Mphola Road Course way by 31 March 2016			31 March 2016		Planning and Technical	R1200 000	MIG
3.1.2			Access Road	Makopini Road Course way construction	Completed Road course way				Completion of Makopini Road Course way by 31 March 2016			31 March 2016		Planning and Technical	R1200 000	MIG
3.1.3			Access Road	Ezifundeni to Macabuzela 2km Road Rehabilitation	Completed Road				Completion of Ezifundeni to Macabuzela 2km Road by 31 March 2016			31 March 2016		Planning and Technical	R1200 000	MIG
4.1.1			Electrification Project	Electrification at Ward	Number of new electrification				Completion of project by 30 June 2016				30 June 2016	Planning and Technical	R10m	Eskom
4.1.2				Free Basic Electricity	Number of households with access to free basic electricity		xxxx						30 June 2016	Planning and Technical	R6000 00	Internal
4.1.3				Mafacreche	Close out report and handover certificate				Completion of MafaCreche by 31 March 2016	33.3 %	66.6%	100%		Planning and Technical	R950 000	
4.1.4				EMadondoc	Percentage				100%	33.3	66.6%	100%		Planning	R950	MIG

				reche	e completio n by 31 March 2016				completion of EMadondo crèche by 31 March 2016	%				and Technica l	000	
4.1.5				Mayakazi Community Hall	Percentag e completio n by 31 March 2016				100%	33.3 %	66.6%	100%		Planning and Technica l	R2549 000	MIG
4.1.6				Ezibayeni Sports field	Percentag e completio n by 31 March 2016				100% completion of Ezibayeni Sports field by 31 March 2016	33.3 %	66.6%	100%		Planning and Technica l	R2549 000	MIG
4.1.7				Hluhluwe Community Hall	Percentag e completio n by 31 March 2016				100% completion of Hluhluwe community hall by 31 March 2016	33.3 %	66.6%	100%		Planning and Technica l	R950 000	MIG
4.1.8				Hlabisa Market Stalls	Percentag e completio n of by 31 March 2016				100% completion of Hlabisa Market Stalls	33.3 %	66.6%	100%		Planning and Technica l	R1043 000	MIG
4.1.9				KwaSmolo Market Stalls	Percentag e completio n by 30 June 2016				100%	33.3 %	66.6%	100%	\$	Planning and Technica l	R900 000	MIG
5.1.1				Borehole sinking	Sinking of a borehole on municipal premises	Date of completio n by 31 Sept 2015				31 Sept 2015		Completi on of sinking of a borehole by 31 Sept 2015		Planning and Tech Services	R1000 00	Internal
				Transfer of site	Transfer of	Date of				31 Dec		Completi		Planning	Rxxxx	Internal

6.1.1			ownership	Site ownership to from Municipality to the rightful owners	transfer completion				2015		on of transfers 31 December 2015			and Tech Services		
7.1.1			Waste Management	Identification of New Dumping Site	Identified site by 31 December 2015						Identified site by 31 Dec 2016			Community Services	Rxxx	Internal
8.1.1				Closing of old site	Closed site by 31 December 2015						Closed site by 31 Dec 2016			Community Services	-	Internal
8.1.2			Revenue Enhancement	R value of revenue collected from customers	R value of revenue collected				R2 930 981	R73 2 74 5.25	R742 74 5.25	R732 74 5.25	R732 7 45.32	Financial Services	-	Internal
8.1.3				Amount invoices/billed to customers	R value of invoices raised				R665 390	R16 6 34 7.50	R166 34 7.50	R166 34 7.50	R166 3 47.50	Financial Services	-	Internal
8.1.4				Total Revenue Received from grants and subsidies	R value						R	R	R	Financial Service	-	Internal
8.1.5				Debt Recovery Plan	Date of approval				Completed Plan by 31 Sept 2015	Completion by 31 Sept 2015				Financial Services	Rxxx	Internal
8.1.6					Percentage improvement on debt collection		5%		5%				5%	Financial Services	-	Internal
9.1.1				Rates policy	Date of approval				30 June 2016				30 June 2016	Financial Services	-	Internal
9.1.2			Financial	Supplement	Percentage				30 June	R20	R20 000	R20 000	R20	Financial	R 80	Internal

			Management	ary Valuation roll	e of valuation roll update				2016	000			000	Services	000	
9.1.3				Asset Register	Date of completion of asset register update				Completed update by 30 June 2016				30 June 2016	Financial Services	Rxxx	Internal
10.1.1				Review of financial policies	Number of policies reviewed				xxx				Reviewed policies by 31 March 2016	Financial Services	-	Internal
10.1.2			Budgeting and reporting	Implementation of MFMA	Percentage compliance	100%	100%		100%				100%	Financial Services	-	Internal
10.1.3				Budget Roadshows	Number of budget roadshows				8	4			4	Financial services	R200 000	Internal
10.1.4				Annual report in terms of S121 of the MFMA	Number of reports				1 report	1				Financial Services	-	Internal
10.1.5				Oversight report in terms of S129 of MFMA	Number of reports				1 report	1				Financial Services	-	Internal
10.1.6				MFMA S 71 report preparation	Number of reports				12 reports	3	3	3	3	Financial Services	-	Internal
10.1.7				MFMA S52 report preparation	Number of reports				4 reports	1	1	1	1			
10.1.8				MFMA S72 report	Number of reports				1 report	1				Financial Services	-	Internal
11.1.1				Interim Financial Statements	Number of statements				1 set		1			Financial Statements	-	Internal
11.1.2			Expenditure Control	Total Operating Expenditure	Rand value		R30424 538		R30424538	R76 06 134.50	R7606 134.50	R30424 538.50	R30 424 538.50	Financial Services	-	Internal

11.1.3				Total Operating Budget	Rvalue		R30424538.50		R30424538	R7606134.50	R7606134.50	R760614.50	Financial Services	-	Internal		
11.1.4				Total salaries and wages (including benefits)	Rvalue		R27948848		R27948848	R6987212	R69987212	R69987212	Financial Services	-	Internal		
11.1.5				Total grants and subsidies	Percentage spent		100%		100%	25%	50%	75%	100%	Financial Services	-	Internal	
11.1.6				Review of Supply Management Policy	Date of approval				31 March 2016			Approved policy by 31 March 2016		Financial Services	-	Internal	
11.1.7				Supplier Development Strategy	Date of Approval				31 March 2016			Developed Suppliers by 31 March 2016		Financial Services	-	Internal	
12.1.1					Contracts Management	Number of reports				4	1	1	1	1	Financial Services	-	Internal
12.1.2				Clean Audit	Review of Internal Controls	Date of Approvals				Approved review by 31 March 2016			Approved review 31 March 2016		Financial Services		Internal
12.1.3					Internal Audit Plan	Date of approval				31 July 2015		Approved Internal audit plan by 31 July 2015			Financial Services	-	Internal
12.1.4					Review of past audit reports and management letters	Date of approval of action plan				31 Jan 2016			31 Jan 2016		Financial Services	-	Internal
13.1.1						Annual Financial Statements	Date of approval by Council				28 Aug 2015				30 June 2016	Financial services	-

14.1.1	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Institutional Development	Risk Management Policy	Date of approval by Council				31 March 2016			31 March 2013		Financial Services	-	Internal
14.1.2			Organisational Performance Management	PMS Framework	Date of Approval by Council				28 July 2015	28 July 2015				Municipal Manager	-	Internal
15.1.1				Organisational Performance Scorecard Review	Date of Approval				28 July 2016	28 July 2015				ALL	-	Internal
16.1.1			Individual Performance Management	S56 Performance Agreements	Number of agreements				28 July 2016	5				All	-	Internal
16.1.2			Performance Management Monitoring	Performance evaluation Panel	Number of Meetings				4	1	1	1	1	Municipal Manager	-	Internal
16.1.3				Internal Performance Audit	Number of Internal Audit reports				4	1	1	1	1	Municipal Manager	-	Internal
17.1.1			Integrated Development Planning	IDP review	Date of review				30 Jan 2016			30 Jan 2016		Municipal Manager	-	Internal
17.1.2				IDP Road Shows	Number of IDP Road shows				8	4			4	Municipal Manager	R 200 000	Internal
17.1.3				IDP Forum	Number of meetings				4	1	1	1	1	Municipal Manager	R 200 000	Internal
18.1.1			Public Participation	Ward Committees	Number of Ward Committee meetings				96	24	24	24	24	Community Services	R 580 000	Internal
19.1.1			Statutory Meetings	Portfolio Committee Meetings	Number of meetings				12	4	4	4	4	All	-	Internal

19.1.2				Council Meetings	Number of Meetings				4	1	1	1	1	Municipal Manager	-	Internal
20.1.1			Staff Meetings	Departmental Meetings	Number of Meetings				12	4	4	4	4	All	-	Internal
20.1.2				Staff meetings	Number of meetings				4	1	1	1	1	Municipal Manager	-	Internal
21.1.1	PLANNING AND SPATIAL DEVELOPMENT	SPATIAL PLANNING AND SPATIAL DEVELOPMENT	Land Use Management	Community Consultation Workshop	Date of workshop					31 Sept 2015				Planning and Technical Services	Rxxxx	Internal
21.1.2			Housing	Housing Sector Plan Review	Date of Approval by Council				31 March 2016			Reviewed Housing Sector Plan by 31 March 2016		Planning and Technical Services	R 200 000	Human Settlement

HLABISA MUNICIPALITY 2015-2016 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) – DIRECTOR COMMUNITY SERVICES

OBJECTIVE NUMBER	STRATEGY NUMBER	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR (UNIT MEASURE)	PORTFOLIO OF EVIDENCE	BUDGET ALLOCATIONS	ANNUAL TARGET	WEITING	QUARTER	PROJECTED QUARTERLY TARGET	PROJECTED EXPENDITURE	ACTUAL PROGRESS	INTERVENTION	PERSONAL SCORE	MAYOR'S SCORE	PANEL SCORE
			MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
1.1.1	1.1.1	HIV/AIDS Programme	Review of HIV/AIDS Strategy	Date of Approval by Council	Copy of strategy and council resolution	110 000	Review HIV/AIDS Strategy and approval thereof by Council by 31 December		1.	- Consultation of organisations of people living with HIV/Aids and LAC - Presentation of draft strategy to portfolio committee; -Presentation of draft to Exco	80 000					
									2	Completion and submission thereof to council for approval by 31 December 2015	30 000					
1.1.3	1.1.2		Child Headed Household database	Date of establishment	Copy of database	Done internally with own staff	Establish Child Headed Households by 30 June 2016		1	Profiling of child headed households						
									2	Creation of database and present to portfolio committee						
									3							
									4	Completed register by the 30 th of June 2016						
1.2.1	2.1.1	Sport and Recreation	SALGA Games	Percentage of budgeted amount spent	Copy invoices and expenditure printout	R350000	Spend 100% on SALGA games by 31 December 2015		1	Sections at ward level and hosting of Mayoral Cup to select final squad. District sections for all local municipalities	R100 000					
									2	Participation in KZN SALGA Games	R250 000					
1.3.1		Marginalized Groups	Youth	Percentage of budgeted amount	Progress reports and proof of expenditure	100000	Spend 100% of budget on Ingoma		1	progress report on other youth cultural activities	R50 000					
									2	Ingoma event	R50 000					

	3.1.1			spent on ingoma and other youth cultural activities	(printout)		and other youth cultural events by 31 December 2015									
1.3.2	3.1.2		Disabled	Percentage of budgeted amount spent	Reports and proof of expenditure (printout)	55 000	Spend 100% on disabled activities by 31 Dec 2015		1	2 Awareness campaigns for cluster A and B	30 000					
									2	Disability Day	25 000					
1.3.3	3.1.2		Men and Women	Percentage of budgeted amount spent	Reports and proof of expenditure (printout)	110 000	Spend 100% on men and women events/acti vities by 31 Dec 2015		1	Women's Summit	55 000					
	3.1.3								2	16 Days of Activism Against No Violence	55 000					
1.3.4	3.1.4		Children	Percentage of budgeted amount spent	Reports and proof of expenditure (printout)	55 000	Spend 100% on children events/acti vities by 31 Dec 2015		1	Identification of vulnerable children	0,00					
									2	Christmas Party for Children	55 000					
1.4.1	3.1.4	Disaster Manageme nt	Disaster Manageme nt Plan Review	Date of approval	The plan and council resolution	200 000	Review Disaster Manageme nt Plan by 31 March 2016		1	Appointment of the service provider	R0, 00					
									2	Progress report	110 000					
									3	Approval of the plan by 31 March 2016	90 000					
			BASIC SERVICE DELIVERY AND INFRASTRUCTURE													
7.1.1	4.1.1	Waste Manageme nt	Identificati on of New Dumping Site	Identified site by 31 December 2015	Map and report of consultants		Facilitate the identificati on of a dumping site by 31 December 2015		1	Appointment of the service provider						
									2	Identification of the landfill site and public consultation						
									3	EIAs						
									4	Close out report						

7.1.2	4.1.2		Closing of old dumping site site	Closed site by 31 December 2015	Close out report and certificate		Close the old dumping site by 31 December 2015		1	Closing of the landfill site						
									2	Rehabilitation of the land and final closing						
		GOOD GOVERNANCE AND COMMUNITY PARTICIPATION														
15.1.1	5.1.1	Individual Performance Management	S56 Performance Agreements	Number of agreements	signed copies		Sign S56 Performance agreement with the Municipal Manager by 31 August 2015		1	Signing of performance agreements	000					
18.1.1	5.1.2	Public Participation	Ward Committees	Number of Ward Committee meetings	Attendance registers and minutes	580 000	Facilitate that Ward Committee meetings take place once a month per ward which is 96 meetings and 96 sets of minutes by June 2016		1	24 minutes and 24 attendance registers (Ward committee meeting chaired by ward councillor)	120 000					
	6.1.1								2	Ward committee meeting chaired by ward councillor and training of ward committee members	2200 000					
									3	Ward committee meeting chaired by ward councillor)	120 000					
									4	Ward committee meeting chaired by ward councillor)	120 000					
19.1.1		Statutory Meetings	Portfolio Committee Meetings	Number of meetings	Attendance registers and minutes		Facilitate that 12 portfolio meetings		1	3 meetings						
									2	3 meetings						
									3	3 meetings						
									4	3 meetings						

	7.1.1						take place for department portfolio by June 2016									
20.1.1		Staff Meetings	Departmental Meetings	Number of Meetings	Minutes and attendance registers		facilitate that each Department holds a meeting once per month (48 meetings per year and 12 meetings per quarter) by the 30 June 2016		1	1 meetings						
									2	1 meetings						
									3	1 meetings						
									4	1 meetings						

HLABISA MUNICIPALITY 2015-2016 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) – CORPORATE SERVICES

OBJECTIVE NUMBER	STRATEGY NUMBER	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR (UNIT MEASURE)	PORTFOLIO OF EVIDENCE	BUDGET ALLOCATIONS	ANNUAL TARGET	WEIGHTING	QUARTER	PROJECTED QUARTERLY TARGET	PROJECTED EXPENDITURE	ACTUAL PROGRESS	INTERVENTION	PERSONAL SCORE	MAYOR'S SCORE	PANEL SCORE
			MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
1.5.1	1.1.1	Skills Development	Youth employed by the municipality	Number of youth	List and report of youth employed as well as		Employ 20 youth with a view of developing skills by 30		1	5 youth employed and progress report						
									2	5 youth employed and progress						

1.5.2	1.1.2				progress reports		June 2016			report						
								3	5 youth and employed and progress report							
								4	5 youth employed and progress report							
1.5.2	1.1.3		Disabled staff employed by municipality	No of staff members to address Employment Equity requirements	Name of the staff member and copy of pay slip		Employ 1 disabled staff member to address EEP requirements by 31 March		1							
								2								
								3	1 disabled staff member employed							
1.5.3	1.1.4		Skills Audit Staff and Councillors	Date of approval by Council	List of staff members and Councillors. Council resolution		Facilitate the approval of skills audit for Staff and Councillors by 30 March 2015		1	Collecting Data						
								2	Draft Skills plan and submit to Portfolio.							
								3	Approved Skills Audit by 30 March 2015							
1.5.4	1.1.4		Annual approval of Workplace Skills Plan	Date approved	Copy of WSP and Council Resolution		Develop WSP and have it approved by Council by 30 March 2016		1	Collect data of all employees						
								2	Draft WSP submitted to Corporate services portfolio.							
								3	Approved WSP by 30 March 2016							
1.5.5	1.1.5		Skills Development Training Policy	Date of Approval	Copy of the policy and Council Resolution		Develop Skills Development and Training Policy and have approved by Council by 31 March 2016		1	Consultation with other Stakeholders						
								2	Draft Skills development and Training to Corporate services Portfolio.							
								3	Approval of Skills Development and Training by 31 March 2016							
1.5.6			Unemployed youth	Date of completion	Register		Facilitate the		1	Designation of a form to collect						

20.1.1	3.1.3	Staff Meetings	Departmental Meetings	Number of Meetings	Minutes and attendance registers		2016									
									1	3 meetings						
									2	3 meetings						
									3	3 meetings						
									4	3 meetings						

HLABISA MUNICIPALITY 2015-2016 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - DIRECTOR FINANCIAL SERVICES

OBJECTIVE NUMBER	STRATEGY NUMBER	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR (UNIT MEASURE)	PORTFOLIO OF EVIDENCE	BUDGET ALLOCATIONS	ANNUAL TARGET	WEIGHTING	QUARTER	PROJECTED QUARTERLY TARGET	PROJECTED EXPENDITURE	ACTUAL PROGRESS	INTERVENTION	PERSONAL SCORE	MAYOR'S SCORE	PANEL SCORE
			FINANCIAL VIABILITY AND MANAGEMENT													
8.1.1	1.1.1	Revenue Enhancement	R value of revenue collected from customers	R value of revenue collected	Proof of income (printout)	R 2 900 000	Facilitate the collection of R 2900 000 by 30 June 2016		1	Progress report on amount collected	R 725 000					
									2	Progress report on amount collected	R 725 000					
									3	Progress report on amount collected	R 725 000					
									4	Total target met	R 725 000					
8.1.2	1.1.2		Amount invoices/billed to customers	R value of invoices raised	Proof of billing (printout)		Facilitate the billing of customers		1	Progress report						
									2	Progress report						
									3	Progress report						

							by Rxxx throughout 2015/16									
8.1.3	1.1.3		Total Revenue Received from grants and subsidies	R value	Proof of revenue received	R 80 000 000	Facilitate the receipt of R 80 000 000 in terms of grants and subsidies by 30 June 2016		1	Progress report	R 2000 000					
	1.1.4								2	Progress report	R 20 00000 0					
									3	Progress report	R 20 00000 0					
									4	Final report and the total amount received as targeted	R 20 00000 0					
8.1.4	1.1.5		Debt Recovery Plan	Date of approval	The plan and council resolution		Facilitate the development and the approval of Debt Recovery Plan by 30 Decemberr 2015		1	Community Participation	N/A					
									2	A completed Debt recovery plan	N/A					
									3							
									4							
8.1.5	1.1.6			Percentage improvement on debt collection	Report (printout)		Facilitate 5% improvement on debt collection by 30 June 2016		1							
									2							
									3	2.5% Collection						
									4	5% Collection						
8.1.6	2.1.1		Rates policy	Date of approval	Policy and council resolution		Facilitate the development and approval of rates policy by 30 June 2016		1	Development of Rates Poilicy						
9.1.1	2.1.2	Financial Management	Supplementary Valuation roll	Percentage of valuation roll update	Updated valuation roll		Facilitate 100% valuation roll update by 30 June 2016		1	Progress report showing 25% update						
									2	Progress report showing 50% update						
									3	Progress report showing 75% update						
									4	Report showing 100% update						

9.1.2	2.1.3		Asset Register	Date of completion of asset register update	Updated asset register		Facilitate the Completion of the update of asset register by 30 June 2016		1	Progress report						
									2	Progress report						
									3	Progress report						
									4	Final updated asset register						
9.1.3			Review of financial policies	Number of policies reviewed and approved by council	Reviewed policies and council resolution		Review 10 finance policies and have them adopted by Council by 30 May 2016		1							
									2							
									3	Progress report						
									4	10 reviewed finance policies in place						
10.1.1	3.1.1 3.1.2	Budgeting and reporting	Implementation of MFMA	Percentage compliance	Printout showing implementation	100%	Ensure 100% budget implementation in terms of MFMA		1	25% implementation						
									2	50% implementation						
									3	75% implementation						
									4	100% implementation						
10.1.2	3.1.4		Budget Roadshows	Number of budget roadshows	Attendance registers and list of questions raised by community	R 200 000	Facilitate that 8 budget roadshows take place by 30 June 2016		1							
									2							
									3	4 roadshows	R 100 000					
									4	4 roadshows	R 100 000					
10.1.3	3.1.6		Annual report in terms of S121 of the MFMA	Number of reports	Report and council resolution		Facilitate that 1 report in terms of S121 is tabled to council for approval by 31 March 2016		1	Progress report on draft to be part of AFS						
									2	Tabling of draft to council						
									3	Adoption of the final report by council						
									4							
10.1.4			Oversight report in terms of S129 of MFMA	Number of reports	Oversight report copy by the chairperson of MPAC		Facilitate that the Chairperson of MPAC presents		1							
									2							
									3	Submission of oversight report by the Chairperson of MPAC						

	3.1.7						and submit oversight report to council for inclusion in annual report by 31 March 2016.		4							
10.1.5	3.1.8		MFMA S 71 report preparation	Number of reports	S71 reports and Exco resolutions		Ensure that 12 S71 reports are tabled to council by 30 June 2016		1	3 reports						
									2	3 reports						
									3	3 reports						
									4	3 reports						
10.1.6	3.1.8		MFMA S52 report preparation	Number of reports	4 reports and Council resolutions		Ensure that that 4 reports S52 reports are approved by council by 30 June 2016		1	1 report to council						
									2	1 report to council						
									3	1 report to council						
									4	1 report to council						
10.1.7	3.1.9		MFMA S72 report	Number of reports	S72 report and council resolution		Ensure that S72 report is tabled and approved by council by 31 January 2016		1							
									2							
									3	S 72 report to council						
									4							
10.1.8	4.1.1		Interim Financial Statements	Number of statements	Copy of financial statements and confirmation by Audit Committee Chairperson		Facilitate that interim financial statements have been prepared and submitted to AG by 31 August 2015		1	Submission of interim financial statements to AG						
									2							
									3							
									4							
11.1.1	4.1.2	Expenditure Control	Total Operating Expenditure	Rvalue	Report showing 25% expenditure	R 30 424 538	Facilitate R 30 424 538 expenditure		1	25% expenditure	R 7606 134.5					

R30424538.50

			e		per quarter		ture on operating by 30 June 2016			0					
								2	50% expenditure	R 7606 134.5 0					
								3	75%expenditure	R 7606 134.5 0					
								4	100% expenditure	R 7606 134.5 0					
11.1.2	4.1.3		Total Operating Budget	Rvalue	Report showing 25% expenditure per quarter		Ensure Facilitate Rxxx expenditur e on operating budget by 30 June 2016		1	25% expenditure					
								2	50% expenditure						
								3	75% expenditure						
								4	100% expenditure						
11.1.3	4.1.4		Total salaries and wages (including benefits)	Rvalue	Report showing 25% payments per quarter	R 28 000 000	Facilitate Rxxx expenditur e on salaries by 30 June 2016		1	25% expenditure	R 7 000 000				
								2	50% expenditure	R 7 000 000					
								3	75% expenditure	R 7 000 000					
								4	100% expenditure	R 7 000 000					
11.1.4	4.1.4		Total grants and subsidies	Percentage spent	Report on expenditure showing 25% per quarter	R 80 000 000	Facilitate 100% spending on grants by 30 June 2016		1	25 expenditure on grants	R 20 00000 0				
								2	50% expenditure on grants	R 20 00000 0					
								3	75% expenditure on grants	R 20 00000 0					
	4.1.5							4	100% expenditure on grants	R 20 00000 0					
11.1.5			Review of Supply	Date of approval	Reviewed policy and		Review the Supply		1						
								2							

			Managem nt Policy		council resolution		Chain Managem nt Policy is reviewed and approved by council by 31 March 2016		3	Reviewed policy adopted by council						
									4							
11.1.6	5.1.1		Supplier Developme nt Strategy	Date of Approval	Strategy and council resolution		Facilitate that the supplier developme nt strategy is approved by council by 31 March 2016		1							
									2							
									3	Progress report						
									4	Completion and approval						
11.1.7	5.1.2		Contracts Managem ent	Number of reports	4 reports		Facilitate that 4 reports on contract performan ce are prepared and tabled to Exco for approval at the end of every quarter but not later than 7 days in the new quarter		1	1 report						
									2	1 report						
									3	1 report						
									4	1 report						
12.1.1	5.1.3	Clean Audit	Review of Internal Controls	Date of Approvals	List of all controls in place and their council resolutions		Facilitate the Approval of review of internal controls by 31 March 2016		1	Progress report						
									2	Progress report						
									3	Final report						
									4							
12.1.2	5.1.4		Internal Audit Plan	Date of approval	Audit plan and council		Facilitate that the		1	Approval of the audit plan						

							take place for departmental portfolio by June 2016									
15.1.1	8.1.1	Staff Meetings	Departmental Meetings	Number of Meetings	Minutes and attendance registers		facilitate that Department holds a meetings once a month year and 3 meetings per quarter by the 30 June 2016		1	3 meetings						
									2	3 meetings						
									3	3 meetings						
									4	3 meetings						

HLABISA MUNICIPALITY 2015-2016 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) PLANNING AND TECHNICAL SERVICES

OBJECTIVE NUMBER	STRATEGY NUMBER	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR (UNIT MEASURE)	PORTFOLIO OF EVIDENCE	BUDGET ALLOCATIONS	ANNUAL TARGET	WEIGHTING	QUARTER	PROJECTED QUARTERLY TARGET	PROJECTED EXPENDITURE	ACTUAL PROGRESS	INTERVENTION	PERSONAL SCORE	MAYORS'SCORE	PANEL SCORE
							BASIC SERVICE DELIVERY AND INFRASTRUCTURE									
3.1.1	1.1.1	Access Road	Mphola Road course way	Completed road	Completion certificate and close out report	1 200 000	Facilitate the completion of Mphola Road course way by 31 March 2016		1	Advertising 5% (Appointment of the contractor)	60 000					
								2	Appointment and Commencement 50% (Site establishment and earthworks)	570 000						
								3	Completion 100% (Completion and hand-over)	570 000						
3.1.2	1.1.2	Access Road	Makopini Road course way construction	Completed Road course way	Completion certificate and close out report	1200 000	Facilitate the Completion of MakopiniRoad course way by 31 March 2016		1	Advertisement 5%	60 000					
									2	Appointment and commencement 50%	570 000					
									3	Completion 100%	570 000					
									4							

3.1.3	1.1.3	Access Road	Ezifundeni to Macabuzel a 2km Road Rehabilitation	Completed Road	Completion certificate and close out report	1 200 000	Facilitate the completion of ezifundeni to Macabuzel a 2 km road rehabilitation on by 31 March 2016		1	Advertisement 5%	60 000					
									2	Appointment and commencement 50%	570 000					
									3	Completion 100%	570 000					
									4							
4.1.1	2.1.1	Electrification Project	Electrification at Ward	Number of new electrification	Number of beneficiaries completion certificate and close out report	R10m	Ensure Facilitate that xxxx connections have been completed at Gabadelaby 31 March 2016		1	Appointment of the Contractor	500 000					
									2	Appointment and commencement (Site establishment and digging of holes)	3 800 000					
									3	Completion of xxxx connections (Planting of structures and installation of conductors)	3 800 000					
									4	Meter box and commissioning	1 900 000					
4.1.2	2.1.2		Free Basic Electricity	Number of households with access to free basic electricity	Connected households proof and completion certificate	600 000	Facilitate that 2000 households have free basic electricity by 31 March 2016		1	2000 households to benefit (Identification of indigent households in all 8 wards)						
									2	2000 households benefit (Approval by Council of indigent register)						
									3	2000 households benefits (Ensure that xxx households have free basic services as per approved indigent register)						
4.1.3	3.1.1		MafaCreche	Percentage completion by 31 March 2016	Completion certificate and close out report	950 000	Facilitate that Mafa crèche is 100% complete by 31 March		1	Advertisement 5%	47 500					
									2	Appointment and commencement 50%	451 250					
									3	Completion 100%	451 250					

4.1.4	3.1.2		EMadondo creche	Percentage completion by 31 March 2016	Completion certificate and close out report	950 000	Facilitate that Emadondo crèche is 100% by 31 March 2016		4	1Advertisement 5%	47 500					
										2Appointment and commencement 50%	451 250					
										3 Completion 199%	451 250					
										4						
4.1.5	3.1.3		Mayakaza Community Hall	Percentage completion by 31 March 2016	Completion certificate and close out report	2 549 000	Facilitate that Mayakaza is 100% complete by 31 March 2016		1	Advertisement 5%	R 50 000					
									2	Appointment and 50%commencement	R 833 000					
									3	Completion 100%	R 833 000					
4.1.6	3.1.4		Ezibayeni Sports field	Percentage completion by 31 March 2016	Completion certificate and close out report	2 549 000	Facilitate that Ezibayeni Sports field is 100% complete by 31 March 2016		1	Advertisement 5%	R 50 000					
									2	Appointment and commencement 50%	R 833 000					
									3	Completion 100%	R 833 000					
4.1.7	3.1.5		Hluhluwe Community Hall	Percentage completion by 31 March 2016	Completion certificate and close out report	950 000	Facilitate that Hluhluwe Community Hall is 100% complete by 31 March 2016		1	Advertisement 5%	R47 500					
									2	Appointment and commencement 50%	R45 125 0					
									3	Completion 100%	R45 1 250					
									4							
4.1.8	3.1.6		Hlabisa Market Shelters	Percentage completion by 31 March 2016	Completion certificate and close out report	1 043 000	Facilitate that Hlabisa Market Shelters are complete by 31 March 2016		1	Advertising 5%	R52 150					
									2	Appointment and commencement 50%	R49 5 290					
									3	Completion 100%	R49 5 2 90					
									4							
4.1.9	3.1.7		KwaSmolo	Ercentage	Completion	R 900 000	Facilitate		1	Advertising 5%	R45					

5.1.1	3.1.8		Market Stalls	Completion by 31 March 2016	certificate and close out report		that KwaSmolo Market Stalls are complete by 31 March 2016		2	Appointment and commencement 50%	000 R427500					
									3	Completion 100%	R427500					
									4							
	3.1.9		KwaSmolo Market Stalls	Percentage completion by 31 March 2016	Completion certificate and close out report	R 1 043 000.00	Facilitate that KwaSmolo Market Stalls are 100% complete by 31 March 2016		1	Advertisement 5%	R52150					
									2	Appointment and commencement 50%	R495290					
									3	Completion 100%	4R95290					
									4							
	4.1.1	Borehole sinking	Sinking of a borehole on municipal premises	Date of completion by 31 Sept 2015	Completion and close out report		Facilitate the sinking of b on municipal premises by 31 Sept 2015		1	Advertisement, Appointment and Completion						
		Transfer of site ownership	Transfer of Site ownership to from Municipality to the rightful owners	Date of transfer completion	Copies of transferred title deeds		Facilitate transfer of title deeds in the name of the municipality to the rightful owners by 31 Dec 2015		1	Appointment of the conveyancers'						
									2	Transfer of sites to rightful owners						
									3							
									4							
2.1.1	5.1.1															
	LOCAL ECONOMIC DEVELOPMENT															
	6.1.1	LED/Rural Development	Agricultural Development	Number of Cooperatives established	List of Cooperatives and Cipro documents		Facilitate the establishment of 4 Cooperatives by 31 March 2016		1	1 Corporative						
									2	1 Cooperative						

2.2.1	6.1.2								3	2 Corporatives						
									4							
			Local Economics	LED/Frame work	LED framework and council resolution		Facilitate thereview of Developme nt of LED Framework and the approval thereof by 31 March 2016	1	Progress report(Appointment of the consultant by CoGTA)							
								2	Progress report (Review process							
								3	Final reporty(Finalisation and council approval							
								4								
			LED Projects	Jobs created through the Municipality through LED initiatives	List of beneficiaries		Facilitate the creation of 20 jobs through LED initiatives by 31 March 2016	1	5 jobs							
								2	5 jobs							
								3	5 jobs							
								4	5 jobs							
			SMME and Local Business Development	Capacity Building Programmes	2 capacity building reports and attendance register		Facilitate that 2 capacity building programmes take place by 31 March 2016	1	1 programme							
								2								
								3	1 programme							
								4								
		GOOD GOVERNANCE AND COMMUNITY PARTICIPATION														
5.3.1	7.1.1	Individual Performance Management	S56 Performance Agreements	Number of agreements	signed copies		Sign S56 Performance agreement the		1	Signing of performance agreements						

	8.1.1						Municipal Manager by 28 July 2015									
19.1.1		Statutory Meetings	Portfolio Committee Meetings	Number of meetings	Attendance registers and minutes		Facilitate that 12 departmental portfolio meetings take place by June 2016		1	3 meetings x 4 portfolios						
									2	3 meetings x 4 portfolios						
									3	3 meetings x 4 portfolios						
									4	3 meetings x 4 portfolios						
20.1.1		Staff Meetings	Departmental Meetings	Number of Meetings	Minutes and attendance registers		facilitate that Department holds meetings once per month (12 meetings per year and 3 meetings per quarter) by the 30 June 2016		1	3 meetings						
									2	3 meetings						
									3	3 meetings						
									4	3 meetings						
	SPATIAL DEVELOPMENT AND ENVIRONMENTAL PLANNING															
21.1.1	9.1.1	Land Use Management	Community Consultation Workshop	Date of workshop	Minutes and attendance register		Facilitate that community consultative meeting		1	1 consultative meeting						

							on Land Use Management Scheme takes place on 18 September 2015		2							
									3							
									4							
21.1.2	10.1.1	Housing	Housing Sector Plan Review	Date of Approval by Council	Council resolution and the copy of Sector Plan		facilitate that Housing Sector Plan Review is approved by council by 31 March 2016		1	Liaising with KZN Human Settlement to start the review						
									2	Review process						
									3	Approval of reviewed Sector Plan						

11.CONCLUSION

As part of igniting excellence and taking service delivery to a higher level, the departmental performance monitoring will be done through the quarterly departmental SDBIPs which will also be cascaded down to the senior managers' performance agreements. The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected. It is also to ensure that projects are adequately funded and that future projects can be realistically planned and budgeted.